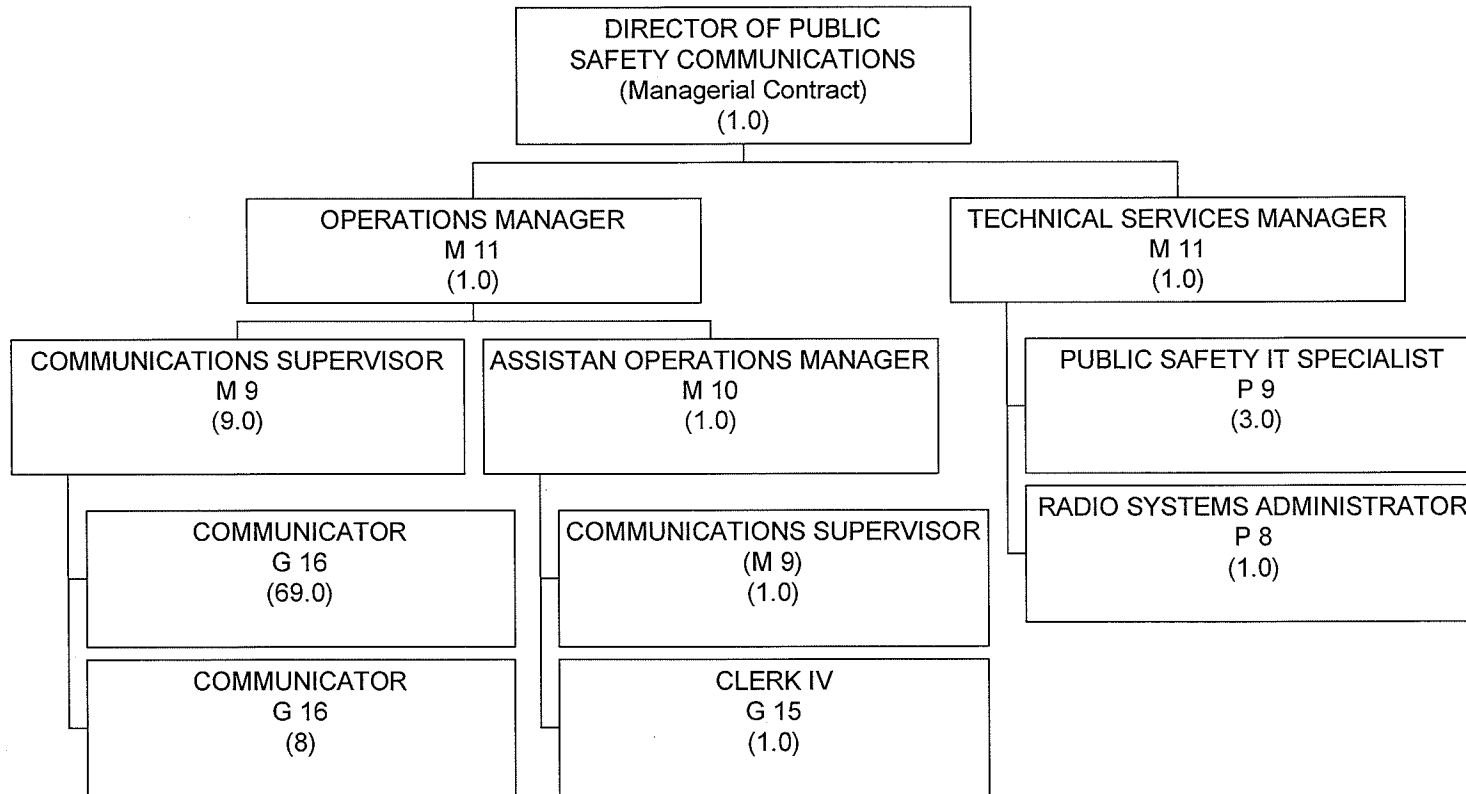


PUBLIC SAFETY COMMUNICATIONS



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2015	2016	MOD 2016	2017		
					REQUEST	RECOMM'D	ADOPTED
<u>PUBLIC SAFETY COMMUNICATIONS</u>							
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	MC	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹	1.000 ⁴⁵⁻⁰¹
PUBLIC SAFETY COMMUNICATIONS OPERATIONS MGR	M 11	1.000	1.000	1.000	1.000	1.000	1.000
TECHNICAL SERVICES MANAGER	M 11	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS ASSIST OPERATIONS MGR	M 10	1.000	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS SUPERVISOR	M 09	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²	1.000 ⁴⁵⁻⁰²
COMMUNICATIONS SUPERVISOR	M 09	8.000	8.000	8.000	8.000	8.000	8.000
PUBLIC SAFETY IT SPECIALIST	P 09	3.000	3.000	3.000	3.000	3.000	3.000
RADIO SYSTEMS ADMINISTRATOR	P 08	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³	1.000 ⁴⁵⁻⁰³
COMMUNICATOR	G 16	69.000	69.000	69.000	69.000	69.000	69.000
COMMUNICATOR	G 16	8.000 ⁴⁵⁻⁰⁴	8.000 ⁴⁵⁻⁰⁴	8.000 ⁴⁵⁻⁰⁴	8.000 ⁴⁵⁻⁰⁴	8.000 ⁴⁵⁻⁰⁴	8.000 ⁴⁵⁻⁰⁴
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC SAFETY COMMUNICATIONS TOTAL		95.000	95.000	95.000	95.000	95.000	95.000

CLERK I-II

G 7-10

.50

2

Dept:	Public Safety Communications	45	DANE COUNTY	Fund Name:	General Fund
Prgm:	Public Safety Communications	000/00		Fund No:	1110

Mission:
 The mission of Dane County Public Safety Communications is to coordinate efficient and effective communications between the people of Dane County and the responding law enforcement, fire & emergency medical services.

Description:
 Dane County and the City of Madison have adopted a policy which establishes a County-operated consolidated dispatch center, using computer aided dispatch and enhanced 9-1-1. A staff of 95 operate this center to provide quality public safety communications services for 83 user agencies and all of the visitors to, and residents of, Dane County.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$7,691,885	\$7,696,700	\$0	\$0	\$7,696,700	\$2,449,753	\$8,048,544	\$7,878,800
Operating Expenses	\$278,713	\$243,700	\$450	\$0	\$244,150	\$86,512	\$291,418	\$278,850
Contractual Services	\$627,171	\$743,068	\$37,511	\$0	\$780,579	\$300,832	\$679,431	\$697,532
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,597,769	\$8,683,468	\$37,961	\$0	\$8,721,429	\$2,837,097	\$9,019,393	\$8,855,182
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$49,998	\$50,000	\$0	\$0	\$50,000	\$24,999	\$50,000	\$50,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$50,139	\$45,800	\$0	\$0	\$45,800	\$23,114	\$46,980	\$45,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$100,137	\$95,800	\$0	\$0	\$95,800	\$48,113	\$96,980	\$95,800
GPR SUPPORT	\$8,497,632	\$8,587,668			\$8,625,629			\$8,759,382
F.T.E. STAFF	95.000	95.000					95.000	95.500

Dept: Public Safety Communications	45								Fund Name: General Fund
Prgm: Public Safety Communications	000/00								Fund No.: 1110
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$7,819,200	\$0	\$0	\$0	\$0	\$34,300	\$25,300	\$0	\$7,878,800
Operating Expenses	\$243,700	\$25,050	\$10,100	\$0	\$0	\$0	\$0	\$0	\$278,850
Contractual Services	\$739,768	(\$25,050)	(\$79,700)	\$52,514	\$10,000	\$0	\$0	\$0	\$697,532
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,802,668	\$0	(\$69,600)	\$52,514	\$10,000	\$34,300	\$25,300	\$0	\$8,855,182
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800
GPR SUPPORT	\$8,706,868	\$0	(\$69,600)	\$52,514	\$10,000	\$34,300	\$25,300	\$0	\$8,759,382
F.T.E. STAFF	95.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	95.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE				
DI #	PUBS-COMM-1	\$8,802,668	\$95,800	\$8,706,868
DEPT	Reallocate various amounts to improve accounting.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # PUBS-COMM-1		\$0	\$0	\$0

4

Dept: Public Safety Communications		45	Fund Name: General Fund		
Prgrm: Public Safety Communications		000/00	Fund No.: 1110		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PUBS-COMM-2	DaneCom Expansion Site Expenditure Adjustments			
DEPT	The County is responsible for 100% of the costs associated with several DaneCom Expansion sites. Create new lines and adjust expenditures for anticipated costs.		(\$69,600)	\$0	(\$69,600)
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-2			(\$69,600)	\$0	(\$69,600)
DI #	PUBS-COMM-3	Increase expenditures for the County share of DaneCom .			
DEPT	This is an increase in the county's share (30%) of costs for operations of the DaneCom.		\$52,514	\$0	\$52,514
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-3			\$52,514	\$0	\$52,514
DI #	PUBS-COMM-4	Increase expenditures for applicant testing.			
DEPT	Hiring and keeping excellent employees is a priority for PSC. The department has utilized CritiCall, a computer based skills assessment test since 2007. CritiCall has proven to be effective in helping to select skilled employees. The department desires to begin psychological testing of applicants in an effort to better select candidates who are emotionally suited for this very stressful career field.		\$10,000	\$0	\$10,000
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-COMM-4			\$10,000	\$0	\$10,000

Dept:	Public Safety Communications	45	Fund Name:	General Fund
Prgm:	Public Safety Communications	000/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
---	--------------	---------	-------------

DI #	PUBS-COMM-5	Create a .50 FTE Clerk I-II			
DEPT		Request a 0.5 FTE Clerk I-II to process public records requests.	\$34,300	\$0	\$34,300
EXEC					\$0
ADOPTED					\$0
		NET DI #	PUBS-COMM-5	\$34,300	\$0
				\$34,300	

DI #	PUBS-COMM-6	Increase Overtime			
DEPT		Increase overtime to more closely align with current expenditures.	\$25,300	\$0	\$25,300
EXEC					\$0
ADOPTED					\$0
		NET DI #	PUBS-COMM-6	\$25,300	\$0
				\$25,300	

--	--	--	--

2017 REQUESTED BUDGET	\$8,855,182	\$95,800	\$8,759,382
------------------------------	-------------	----------	-------------

6

DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2016		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
17	PSC	83157	COMMUNICATIONS TOWER LEASE		\$48,705	\$45,800	\$0	\$0	\$45,800	\$22,904	\$45,800	\$0	\$45,800
17	PSC	83165	WI DRUG & WEAPONS IN SCHOOL HL		\$49,998	\$50,000	\$0	\$0	\$50,000	\$24,999	\$50,000	\$0	\$50,000
17	PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$1,434	\$0	\$0	\$0	\$0	\$210	\$1,180	\$0	\$0
TOTAL REVENUES					\$100,137	\$95,800	\$0	\$0	\$95,800	\$48,113	\$96,980	\$0	\$95,800

9

DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety Communications

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	PSC	83157	COMMUNICATIONS TOWER LEASE		\$45,800								\$45,800
17	PSC	83165	WI DRUG & WEAPONS IN SCHOOL HL		\$50,000								\$50,000
17	PSC	83169	RECORDS REIMBURSEMENT REVENUE		\$0								\$0
TOTAL REVENUES					\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800

10

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45	5. FUND NAME	General Fund
2. PROGRAM	Public Safety Communications	4. PROGRAM NO.	000/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Create expenditure lines and reallocate expenditures.				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
PUBS-COMM-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Reallocate various amounts to improve accounting.					
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				TOTAL REQUESTED FTE CHANGE	
				0.000	
(b) What are the consequences of not funding this request?				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
(c) What savings/productivity improvements will result from approval of this request?				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$25,050
				CONTRACTUAL EXPENSE	(\$25,050)
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICE	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$0
				NET COST TO COUNTY	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Public Safety Communications	3. DEPT. NO. 45	5. FUND NAME General Fund	
2. PROGRAM Public Safety Communications	4. PROGRAM NO. 000/00	6. FUND NO. 1110	
7. DECISION ITEM TITLE DaneCom Expansion Site Expenditure Adjustments		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
		# FTE	START DATE
9. DECISION ITEM NUMBER PUBS-COMM-2			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) The County is responsible for 100% of the costs associated with several DaneCom Expansion sites. Create new lines and adjust expenditures for anticipated costs.			
		TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Several items included here : A) a reduction in building and grounds costs required to plow snow, and cut grass. A) increased estimated energy costs for 2017, includes electric for day to day operations and propane and/or diesel fuel for back-up generators. This cost could increase or decrease in future years, as the system is fully operational. c) reduction in site leases from this year, which was essentially unknown. We now know we are only paying for the lease at the Stoughton Water Tower.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request?		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$10,100
		CONTRACTUAL EXPENSE	(\$79,700)
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	(\$69,600)
(c) What savings/productivity improvements will result from approval of this request?		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICE	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$0
		NET COST TO COUNTY	(\$69,600)

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45	5. FUND NAME	General Fund																										
2. PROGRAM	Public Safety Communications	4. PROGRAM NO.	000/00	6. FUND NO.	1110																										
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES																											
Increase expenditures for the County share of DaneCom .				POSITION#	TITLE																										
				# FTE	START DATE																										
9. DECISION ITEM NUMBER																															
PUBS-COMM-3																															
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																															
This is an increase in the county's share (30%) of costs for operations of the DaneCom.																															
				TOTAL REQUESTED FTE CHANGE																											
				0.000																											
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY																											
				<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$52,514</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$52,514</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$52,514</td> </tr> </table>		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$52,514	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$52,514	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0
PERSONNEL COSTS	\$0																														
OPERATING EXPENSE	\$0																														
CONTRACTUAL EXPENSE	\$52,514																														
OPERATING OUTLAY	\$0																														
TOTAL EXPENSE	\$52,514																														
TAXES	\$0																														
INTERGOVERNMENTAL REVENUE	\$0																														
LICENSES & PERMITS	\$0																														
FINES, FORFEITS & PENALTIES	\$0																														
PUBLIC CHARGES FOR SERVICE	\$0																														
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																														
MISCELLANEOUS	\$0																														
OTHER FINANCING SOURCES	\$0																														
TOTAL REVENUE	\$0																														
NET COST TO COUNTY	\$52,514																														
(b) What are the consequences of not funding this request?																															
(c) What savings/productivity improvements will result from approval of this request?																															

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Public Safety Communications	3. DEPT. NO. 45	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Public Safety Communications	4. PROGRAM NO. 000/00		
7. DECISION ITEM TITLE Increase expenditures for applicant testing.		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER PUBS-COMM-4		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Hiring and keeping excellent employees is a priority for PSC. The department has utilized CritiCall, a computer based skills assessment test since 2007. CritiCall has proven to be effective in helping to select skilled employees. The department desires to begin psychological testing of applicants in an effort to better select candidates who are emotionally suited for this very stressful career field.			
		TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Hiring new personnel is a critical step towards insuring that staff are able to effectively perform the roles and responsibilities. A tool like psychological evaluations may be able to assist the department in identifying, and selecting applicants who are best suited to work in the day to day stress of the 911 center environment. Those who possess the ability to effectively manage stress.		12. OPERATING EXPENSES / REVENUE SUMMARY	
11. (b) What are the consequences of not funding this request? It is hoped the by utilizing pre-employment psychological evaluations, PSC will select applicants better suited to the position, thus increasing retention, and reducing the need for a near continuous hiring and training cycle. Reducing hiring and training, and increasing retention will save money.			
11. (c) What savings/productivity improvements will result from approval of this request? Increased retention = cost savings if constant hiring/training is reduced.			
		REQUESTED EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$10,000 OPERATING OUTLAY \$0 TOTAL EXPENSE \$10,000 RELATED REVENUES TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICE \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0 NET COST TO COUNTY \$10,000	

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45	5. FUND NAME	General Fund
2. PROGRAM	Public Safety Communications	4. PROGRAM NO.	000/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	9. DECISION ITEM NUMBER
Create a .50 FTE Clerk I-II	PUBS-COMM-5

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
New	Clerk I-II	G	07-10	No	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		New							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$20,700							
LONGEVITY									
INCENTIVE									
RETIREMENT			1,700						
FICA			1,600						
HEALTH			9,800						
DENTAL			900						
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS		(400)							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	\$34,300	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION									
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Public Safety Communications
 DIVISION Public Safety Communications

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$7,691,885	\$7,696,700	\$0	\$0	\$7,696,700	\$2,449,753	\$8,048,544	\$0	\$7,819,200
OPERATING EXPENSE	\$278,713	\$243,700	\$450	\$0	\$244,150	\$86,512	\$291,418	\$0	\$243,700
CONTRACTUAL SERVICES	\$627,171	\$743,068	\$37,511	\$0	\$780,579	\$300,832	\$679,431	\$0	\$739,768
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$8,597,769	\$8,683,468	\$37,961	\$0	\$8,721,429	\$2,837,097	\$9,019,393	\$0	\$8,802,668
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$49,998	\$50,000	\$0	\$0	\$50,000	\$24,999	\$50,000	\$0	\$50,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$50,139	\$45,800	\$0	\$0	\$45,800	\$23,114	\$46,980	\$0	\$45,800
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$100,137	\$95,800	\$0	\$0	\$95,800	\$48,113	\$96,980	\$0	\$95,800
NET COST:	\$8,497,632	\$8,587,668	\$37,961	\$0	\$8,625,629	\$2,788,985	\$8,922,413	\$0	\$8,706,868

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$7,819,200	\$0	\$0	\$0	\$0	\$34,300	\$25,300	\$0	\$7,878,800
OPERATING EXPENSE	\$243,700	\$25,050	\$10,100	\$0	\$0	\$0	\$0	\$0	\$278,850
CONTRACTUAL SERVICES	\$739,768	(\$25,050)	(\$79,700)	\$52,514	\$10,000	\$0	\$0	\$0	\$697,532
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$8,802,668	\$0	(\$69,600)	\$52,514	\$10,000	\$34,300	\$25,300	\$0	\$8,855,182
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$95,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,800
NET COST:	\$8,706,868	\$0	(\$69,600)	\$52,514	\$10,000	\$34,300	\$25,300	\$0	\$8,759,382

18

**Dane County
5-Year Budget Projections**

**Department: Public Safety Communications
Program: Public Safety Communications**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$7,696,700	\$8,084,700	\$8,320,700	\$8,519,700	\$8,725,800	\$8,880,100
Operating Expenses	\$243,700	\$280,223	\$281,024	\$281,850	\$282,701	\$283,578
Contractual Services	\$743,068	\$744,869	\$765,173	\$786,110	\$818,830	\$834,467
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,683,468	\$9,109,792	\$9,366,897	\$9,587,660	\$9,827,331	\$9,998,145

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$45,800	\$46,980	\$46,980	\$46,980	\$46,980	\$46,980
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$95,800	\$96,980	\$96,980	\$96,980	\$96,980	\$96,980

GPR Impact	\$8,587,668	\$9,012,812	\$9,269,917	\$9,490,680	\$9,730,351	\$9,901,165
-------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Percentage Change **4.95%** **2.85%** **2.38%** **2.53%** **1.76%**

Dept:	Public Safety Communications	45	DANE COUNTY	Fund Name:	DANECOM Fund
Prgm:	PSC-DANECOM	242/00		Fund No:	2200

Mission:

DaneCom's mission is to provide interoperable voice communications for first responders in Dane County.

Description:

DaneCom is a radio communications system that will allow public safety and public service officials to talk across disciplines and jurisdictions.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$99,370	\$102,700	\$0	\$0	\$102,700	\$30,445	\$102,373	\$103,600
Operating Expenses	\$37,481	\$42,800	\$0	\$0	\$42,800	\$7,313	\$52,614	\$51,400
Contractual Services	\$214,068	\$423,100	\$0	\$0	\$423,100	\$88,571	\$423,100	\$640,952
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$350,918	\$568,600	\$0	\$0	\$568,600	\$126,329	\$578,087	\$795,952
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$352,566	\$568,600	\$0	\$0	\$568,600	\$0	\$568,600	\$795,952
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$352,566	\$568,600	\$0	\$0	\$568,600	\$0	\$568,600	\$795,952
GPR SUPPORT	(\$1,648)	\$0			\$0			\$0
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept:	Public Safety Communications	45							Fund Name:	DANECOM Fund
Prgm:	PSC-DANECOM	242/00							Fund No.:	2200
DI#	2017 Base	Net Decision Items							2017 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$103,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,600	
Operating Expenses	\$42,800	\$7,600	\$1,000	\$0	\$0	\$0	\$0	\$0	\$51,400	
Contractual Services	\$423,100	\$217,852	\$0	\$0	\$0	\$0	\$0	\$0	\$640,952	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$569,500	\$225,452	\$1,000	\$0	\$0	\$0	\$0	\$0	\$795,952	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$568,600	\$227,352	\$0	\$0	\$0	\$0	\$0	\$0	\$795,952	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$568,600	\$227,352	\$0	\$0	\$0	\$0	\$0	\$0	\$795,952	
GPR SUPPORT	\$900	(\$1,900)	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$569,500	\$568,600	\$900
DI #	PUBS-DANE-1 Adjust Expenditures and Revenues			
DEPT	Adjustments to predicted costs to be incurred for DaneCom. Includes a reduction in lease costs due to a no-cost lease replacing the Stoughton - AT&T DaneCom site lease.	\$225,452	\$227,352	(\$1,900)
EXEC				\$0
ADOPTED				\$0
NET DI # PUBS-DANE-1		\$225,452	\$227,352	(\$1,900)

22

Dept:	Public Safety Communications	45	Fund Name:	DANECOM Fund
Prgm:	PSC-DANECOM	242/00	Fund No.:	2200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PUBS-DANE-2	Additional Personnel Training			
DEPT	Allow for an additional training opportunity during 2017		\$1,000	\$0	\$1,000
EXEC					\$0
ADOPTED					\$0
NET DI # PUBS-DANE-2			\$1,000	\$0	\$1,000

--	--	--	--	--	--

2017 REQUESTED BUDGET			\$795,952	\$795,952	\$0
------------------------------	--	--	-----------	-----------	-----

23

DEPARTMENT Public Safety Communications
PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2016 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2015 EXPENDITURES	2016	2015 CARRYFORWARD	2016 ACTIONS					
17	DANECOM	10009	SALARIES AND WAGES	\$69,461	\$71,300	\$0	\$0	\$71,300	\$20,727	\$71,180	\$0	\$70,900
17	DANECOM	10099	RETIREMENT FUND	\$5,551	\$5,600	\$0	\$0	\$5,600	\$1,614	\$5,550	\$0	\$5,600
17	DANECOM	10108	SOCIAL SECURITY	\$5,265	\$5,500	\$0	\$0	\$5,500	\$1,571	\$5,435	\$0	\$5,500
17	DANECOM	10117	HEALTH	\$17,321	\$18,400	\$0	\$0	\$18,400	\$6,122	\$18,367	\$0	\$19,600
17	DANECOM	10153	DENTAL	\$1,589	\$1,600	\$0	\$0	\$1,600	\$407	\$1,628	\$0	\$1,700
17	DANECOM	10180	LIFE INSURANCE	\$13	\$100	\$0	\$0	\$100	\$3	\$13	\$0	\$100
17	DANECOM	10185	FSA ADMINISTRATION FEE	\$70	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	DANECOM	10189	WORKERS COMPENSATION	\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT	\$0	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
17	DANECOM	20639	COMPUTER SUPPLIES	\$148	\$500	\$0	\$0	\$500	\$23	\$500	\$0	\$500
17	DANECOM	20648	CONFERENCES AND TRAINING	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
17	DANECOM	21584	MEMBERSHIP FEES	\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
17	DANECOM	21640	MISCELLANEOUS OPERATING EXP	\$148	\$1,000	\$0	\$0	\$1,000	\$125	\$399	\$0	\$1,000
17	DANECOM	22646	TRAVEL EXPENSE	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
17	DANECOM	22736	TELEPHONE	\$1,385	\$1,700	\$0	\$0	\$1,700	\$437	\$1,311	\$0	\$1,700
17	DANECOM	22740	UTILITIES	\$35,801	\$36,000	\$0	\$0	\$36,000	\$6,728	\$46,804	\$0	\$36,000
17	DANECOM	31132	HARDWARE & SOFTWARE MAINTENANC	\$0	\$179,600	\$0	\$0	\$179,600	\$0	\$179,600	\$0	\$179,600
17	DANECOM	31260	INSURANCE	\$900	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
17	DANECOM	32394	SITE LEASES	\$213,168	\$220,900	\$0	\$0	\$220,900	\$88,571	\$220,900	\$0	\$220,900
17	DANECOM	32548	SYSTEM MONITORING	\$0	\$21,700	\$0	\$0	\$21,700	\$0	\$21,700	\$0	\$21,700
TOTAL EXPENDITURES				\$350,918	\$568,600	\$0	\$0	\$568,600	\$126,329	\$578,087	\$0	\$569,500

24

DEPARTMENT Public Safety Communications
 PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
17	DANECOM	10009	SALARIES AND WAGES		\$70,900							\$70,900	
17	DANECOM	10099	RETIREMENT FUND		\$5,600							\$5,600	
17	DANECOM	10108	SOCIAL SECURITY		\$5,500							\$5,500	
17	DANECOM	10117	HEALTH		\$19,600							\$19,600	
17	DANECOM	10153	DENTAL		\$1,700							\$1,700	
17	DANECOM	10180	LIFE INSURANCE		\$100							\$100	
17	DANECOM	10185	FSA ADMINISTRATION FEE		\$100							\$100	
17	DANECOM	10189	WORKERS COMPENSATION		\$100							\$100	
17	DANECOM	20459	BLDG & GROUNDS REPAIRS & MAINT		\$1,400	\$3,600						\$5,000	
17	DANECOM	20639	COMPUTER SUPPLIES		\$500							\$500	
17	DANECOM	20648	CONFERENCES AND TRAINING		\$500		\$500					\$1,000	
17	DANECOM	21584	MEMBERSHIP FEES		\$200							\$200	
17	DANECOM	21640	MISCELLANEOUS OPERATING EXP		\$1,000							\$1,000	
17	DANECOM	22646	TRAVEL EXPENSE		\$1,500		\$500					\$2,000	
17	DANECOM	22736	TELEPHONE		\$1,700							\$1,700	
17	DANECOM	22740	UTILITIES		\$36,000	\$4,000						\$40,000	
17	DANECOM	31132	HARDWARE & SOFTWARE MAINTENANC		\$179,600	\$308,790						\$488,390	
17	DANECOM	31260	INSURANCE		\$900							\$900	
17	DANECOM	32394	SITE LEASES		\$220,900	(\$90,938)						\$129,962	
17	DANECOM	32548	SYSTEM MONITORING		\$21,700							\$21,700	
TOTAL EXPENDITURES					\$569,500	\$225,452	\$1,000	\$0	\$0	\$0	\$0	\$0	\$795,952

25

DEPARTMENT Public Safety Communications
 PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
17	DANECOM	81310	DANE COUNTY SHARE		\$111,132	\$166,038	\$0	\$0	\$166,038	\$0	\$166,038	\$0	\$166,038
17	DANECOM	83077	USER FEES		\$241,434	\$387,422	\$0	\$0	\$387,422	\$0	\$387,422	\$0	\$387,422
17	DANECOM	83079	FITCHBURG REIMBURSEMENT		\$0	\$15,140	\$0	\$0	\$15,140	\$0	\$15,140	\$0	\$15,140
TOTAL REVENUES					\$352,566	\$568,600	\$0	\$0	\$568,600	\$0	\$568,600	\$0	\$568,600

26

DEPARTMENT Public Safety Communications
 PROGRAM: PSC-DANECOM

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	DANECOM	81310	DANE COUNTY SHARE		\$166,038	\$52,514							\$218,552
17	DANECOM	83077	USER FEES		\$387,422	\$122,532							\$509,954
17	DANECOM	83079	FITCHBURG REIMBURSEMENT		\$15,140	\$52,306							\$67,446
TOTAL REVENUES					\$568,600	\$227,352	\$0	\$0	\$0	\$0	\$0	\$0	\$795,952

27

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Public Safety Communications	3. DEPT. NO.	45	5. FUND NAME	DANECOM Fund
2. PROGRAM	PSC-DANECOM	4. PROGRAM NO.	242/00	6. FUND NO.	2200
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Additional Personnel Training				POSITION#	TITLE
9. DECISION ITEM NUMBER				# FTE	START DATE
PUBS-DANE-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Allow for an additional training opportunity during 2017					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
As DaneCom transitions to an "In Service" or "Live" configuration, personnel will require additional / continuing training; more so than previous years when the system was not yet fully "Live".				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$1,000
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$1,000
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICE	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$0
				NET COST TO COUNTY	\$1,000
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

**Dane County
5-Year Budget Projections**

**Department: Public Safety Communications
Program: PSC-DANECOM**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$102,700	\$103,600	\$105,300	\$107,100	\$109,400	\$111,100
Operating Expenses	\$42,800	\$51,400	\$53,250	\$54,641	\$92,073	\$57,548
Contractual Services	\$423,100	\$640,952	\$660,728	\$681,267	\$702,692	\$737,626
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$568,600	\$795,952	\$819,278	\$843,008	\$904,165	\$906,274

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$568,600	\$795,952	\$819,278	\$843,008	\$904,165	\$906,274
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$568,600	\$795,952	\$819,278	\$843,008	\$904,165	\$906,274

GPR Impact	\$0	\$0	\$0	\$0	\$0	\$0
-------------------	------------	------------	------------	------------	------------	------------

Percentage Change #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!

DEPARTMENT Public Safety Communications
PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	C	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$10,000	\$0
17	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	C	\$156,246	\$0	\$195,669	\$0	\$195,669	\$9,127	\$195,669	\$10,000	\$0
17	CPPUBSAF	57662	INFO LOGGING SYSTEM REPLACE	C	\$0	\$0	\$128,443	\$0	\$128,443	\$0	\$128,443	\$10,000	\$0
17	CPPUBSAF	58021	CAD SERVER REFRESH	C	\$0	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$350,000	\$0
17	CPPUBSAF	58105	POINT TO POINT ALTERNATIVE	C	\$9,891	\$0	\$118,566	\$0	\$118,566	\$5,172	\$118,566	\$10,000	\$0
17	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$1,922,010	\$0	\$9,552,946	\$0	\$9,552,946	\$884,316	\$9,552,946	\$100,000	\$0
17	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	C	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$1,000	\$0
17	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	C	\$21,638	\$0	\$1,133,363	\$0	\$1,133,363	\$0	\$1,133,363	\$1,000	\$0
17	CPPUBSAF	58921	VEHICLE	C	\$0	\$32,000	\$0	\$0	\$32,000	\$31,993	\$32,000	\$0	\$0
			SECURITY IMPROVEMENTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			DASHBOARD REPORTING TOOL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			CENTER EXPANSION DESIGN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			ADMIN COMPUTERS (REPLACEMENTS)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$2,109,784	\$382,000	\$11,288,987	\$0	\$11,670,987	\$930,609	\$11,670,987	\$492,000	\$0

32

DEPARTMENT Public Safety Communications
PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	CPPUBSAF	57078	BACK UP CENTER EQUIPMENT	C	\$0								\$0
17	CPPUBSAF	57146	CAD & RELATED SYSTEMS REPLACE	C	\$0								\$0
17	CPPUBSAF	57662	INFO LOGGING SYSTEM REPLACE	C	\$0								\$0
17	CPPUBSAF	58021	CAD SERVER REFRESH	C	\$0								\$0
17	CPPUBSAF	58105	POINT TO POINT ALTERNATIVE	C	\$0								\$0
17	CPPUBSAF	58161	RADIO SYSTEM REPLACEMENT	C	\$0								\$0
17	CPPUBSAF	58337	REPLACE COMPUTER WORKSTATIONS	C	\$0								\$0
17	CPPUBSAF	58339	REPLACE 9-1-1 TELEPHONE SYSTEM	C	\$0								\$0
17	CPPUBSAF	58921	VEHICLE	C	\$0								\$0
			SECURITY IMPROVEMENTS		\$0	\$20,000							\$20,000
			DASHBOARD REPORTING TOOL		\$0	\$100,000							\$100,000
			CENTER EXPANSION DESIGN		\$0	\$250,000							\$250,000
			ADMIN COMPUTERS (REPLACEMENTS)		\$0	\$10,000							\$10,000
TOTAL EXPENDITURES					\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000

DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	CPPUBSAF	83138	RADIO SYSTEM REPL LOCAL ENHANC		\$0	\$0	\$56,531	\$0	\$56,531	\$0	\$56,531	\$10,000	\$0
17	CPPUBSAF	84974	BORROWING PROCEEDS	C	\$8,055,000	\$382,000	\$20,864	\$0	\$402,864	\$0	\$402,864	\$10,000	\$0
TOTAL REVENUES					\$8,055,000	\$382,000	\$77,395	\$0	\$459,395	\$0	\$459,395	\$20,000	\$0

34

DEPARTMENT Public Safety Communications
 PROGRAM: Public Safety-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	CPPUBSAF	83138	RADIO SYSTEM REPL LOCAL ENHANC		\$0								\$0
17	CPPUBSAF	84974	BORROWING PROCEEDS	C	\$0	\$380,000							\$380,000
TOTAL REVENUES					\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000

35

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Public Safety Communications	ORGANIZATION CPPUBSAF	COMPLETED BY Paul Logan	PHONE 267-3912				
PROJECT TITLE Department Security Improvements	PROJECT NO. 17-385-01	BEGIN DATE Jan-17	END DATE Dec-17				
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) The department is lacking several security measures including having only 1 locked door between the public and our operations spaces. In the age of ever increasing security threats, this is not adequate. This project will add security improvements including adding card readers to numerous doors, including doors between operations staff and the public. Additional card readers to rooms housing mission critical equipment, including for telephone, CAD and radio. Video cameras are also part of this project. The ability to record, and/or live monitor areas inside and outside the physical walls of the department will greatly enhance security.	PROJECT COMPONENTS (if applicable) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 90%;"></th> <th style="width: 10%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 20,000</td> </tr> </tbody> </table>				COST	TOTAL	\$ 20,000
	COST						
TOTAL	\$ 20,000						
PROJECT JUSTIFICATION National Emergency Number Association (NENA) Standard for Next Generation 9-1-1 Security 75-001 V1 (Section 8) US Department of Justice, FBI, Criminal Justice Information Systems security policy.	LOCATION						

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$20,000					\$20,000
TOTAL EXPENDITURES	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$20,000					\$20,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
---	--	-----	-----	-----	-----	-----	--

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Public Safety Communications	ORGANIZATION CPPUBSAF	COMPLETED BY Paul Logan	PHONE 267-3912				
PROJECT TITLE Dashboard Reporting Tool	PROJECT NO. 17-385-02	BEGIN DATE Jan-17	END DATE Dec-17				
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) A dashboard reporting tool will allow the department to utilize data more effectively, and in near real time. The ability to add staff to anticipated busy hours improves customer service, and may reduce mandatory overtime. User agencies frequently request data from CAD which can require hours of staff time to prepare, it is believed that a dashboard reporting tool will dramatically reduce time spent creating reports, thus saving staff time, and improving service to user agencies.	PROJECT COMPONENTS (if applicable) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 20%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td style="border-top: 1px solid black;">TOTAL</td> <td style="border-top: 1px solid black; text-align: right;">\$ 100,000</td> </tr> </tbody> </table>				COST	TOTAL	\$ 100,000
	COST						
TOTAL	\$ 100,000						
PROJECT JUSTIFICATION Dashboard Reporting Tool will allow PSC management to see real time service metrics, and make staffing adjustments as need to meet demand for call volumes, and other unexpected situations, which can lead to longer ring times. This ability provides for enhanced customer service.	LOCATION						

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$100,000					\$100,000
TOTAL EXPENDITURES	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$100,000					\$100,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
----------------------------------	--	-----	-----	-----	-----	-----	--

DANE COUNTY

CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Public Safety Communications	ORGANIZATION CPPUBSAF	COMPLETED BY Paul Logan	PHONE 267-3912				
PROJECT TITLE Admin PC Replacement	PROJECT NO. 17-385-03	BEGIN DATE Jan-17	END DATE Dec-17				
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Over the past few years much focus on technology has focused on CAD and radio, while many PSC admin PCs have not been replaced. This leads to increased maintenance needs, and increased down time which slows staff, and reduces efficiency.	PROJECT COMPONENTS (if applicable) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 90%;"></th> <th style="width: 10%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 10,000</td> </tr> </tbody> </table>				COST	TOTAL	\$ 10,000
	COST						
TOTAL	\$ 10,000						
PROJECT JUSTIFICATION Updated, current PCs for admin staff improves efficiency, and reduces staff downtime.	LOCATION						

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0	\$10,000					\$10,000
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$10,000					\$10,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
---	--	-----	-----	-----	-----	-----	--

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	Total
---------------------------	-------------	------	------	------	------	------	-------

PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0		\$250,000				\$250,000
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0		\$250,000				\$250,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
---	--	-----	-----	-----	-----	-----	--

44

